

## STATEMENT OF PURPOSE

**RS18953**

This is the fiscal year 2010 appropriation for the Commission for Libraries in the amount of \$4,995,600.

### FISCAL NOTE

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2009 Original Appropriation</b>	<b>45.50</b>	<b>4,269,300</b>	<b>75,300</b>	<b>1,521,300</b>	<b>5,865,900</b>
Rescission of One-time Appropriation	0.00	(52,700)	0	0	(52,700)
Omnibus 4% Rescission	0.00	(156,700)	0	0	(156,700)
Health Insurance Reduction	0.00	(21,200)	0	(1,600)	(22,800)
Additional 2% Rescission	0.00	(78,300)	0	0	(78,300)
<b>FY 2009 Total Appropriation</b>	<b>45.50</b>	<b>3,960,400</b>	<b>75,300</b>	<b>1,519,700</b>	<b>5,559,400</b>
Noncognizable Funds and Transfers	0.00	0	403,600	0	403,600
<b>FY 2009 Estimated Expenditures</b>	<b>45.50</b>	<b>3,960,400</b>	<b>478,900</b>	<b>1,519,700</b>	<b>5,959,000</b>
Removal of One-Time Expenditures	0.00	(297,100)	(403,600)	0	(700,700)
Additional Base Adjustment	0.00	(146,200)	0	0	(146,200)
<b>FY 2010 Base</b>	<b>45.50</b>	<b>3,517,100</b>	<b>75,300</b>	<b>1,519,700</b>	<b>5,112,100</b>
Benefit Costs	0.00	7,200	0	400	7,600
Statewide Cost Allocation	0.00	(800)	0	0	(800)
5% Personnel Cost Reduction	0.00	(97,500)	0	(25,800)	(123,300)
<b>FY 2010 Program Maintenance</b>	<b>45.50</b>	<b>3,426,000</b>	<b>75,300</b>	<b>1,494,300</b>	<b>4,995,600</b>
<b>Line Items</b>					
<b>Idaho Commission for Libraries</b>					
1. Read to Me Expansion: Phase 2	0.00	0	0	0	0
<b>FY 2010 Total</b>	<b>45.50</b>	<b>3,426,000</b>	<b>75,300</b>	<b>1,494,300</b>	<b>4,995,600</b>
Chg from FY 2009 Orig Approp	0.00	(843,300)	0	(27,000)	(870,300)
% Chg from FY 2009 Orig Approp.	0.0%	(19.8%)	0.0%	(1.8%)	(14.8%)

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